

## **Attachment D: Recommended Reductions to Programs**

### **1. GENERAL FUND**

<b>Department</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
Community Development Department	\$4,699,581	\$144,078	\$399,000	11.56%
Employment Development Department	\$45,900	\$0	\$0	0.00%
Finance	\$4,937,410	\$562,926	\$127,000	13.97%
Human Resources	\$1,540,713	\$97,682	\$0	6.34%
Libraries	\$6,061,055	\$300,002	\$323,000	10.28%
Office of the City Attorney	\$1,309,863	\$154,569	\$0	11.80%
Office of the City Manager	\$4,115,456	\$675,573	\$0	16.42%
Parks and Recreation	\$7,048,145	\$1,007,521	\$0	14.29%
Public Safety	\$49,195,967	\$3,420,961	\$0	6.95%
Public Works	\$11,939,261	\$794,535	\$448,212	10.41%
<b>Total General Fund</b>	<b>\$90,893,351</b>	<b>\$7,157,847</b>	<b>\$1,297,212</b>	<b>9.30%</b>

#### **Community Development Department**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
230	Housing and Human Services (GF only)	\$26,316	\$6,597		25.07%
242	Community Planning	\$759,382	\$55,420	\$75,000	17.17%
243	Development Services (GF only)	\$3,279,385	\$122,195	\$324,000	13.61%
245	Neighborhood Preservation	\$634,498	(\$52,842) *		-8.33%
	Department wide Reductions		\$12,708		
	<b>Subtotal</b>	<b>\$4,699,581</b>	<b>\$144,078</b>	<b>\$399,000</b>	<b>11.56%</b>

\* Proposed budget increase based on redeployment of resources.

#### **Employment Development Department**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
555	Proven People Program	\$45,900	\$0		0.00%

#### **Finance**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
710	Financial Management & Analysis	\$1,228,649	\$173,416		14.11%
717	Compensation Management	\$267,995	\$32,416		12.10%
719	Accounting and Financial Reporting	\$755,235	\$67,369		8.92%
740	Procurement Management	\$1,424,712	\$177,695		12.47%
743	Budget Management	\$602,732	\$35,270		5.85%
744	Treasury/Cash Management	\$658,087	\$76,760	\$127,000	30.96%
	<b>Subtotal</b>	<b>\$4,937,410</b>	<b>\$562,926</b>	<b>\$127,000</b>	<b>13.97%</b>

## Attachment D: Recommended Reductions to Programs

### Human Resources

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
753	Personnel Services	\$1,540,713	\$97,682		6.34%
	<b>Subtotal</b>	<b>\$1,540,713</b>	<b>\$97,682</b>	<b>\$0</b>	<b>6.34%</b>

### Libraries

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
636	Library Collection Management	\$3,340,955	\$64,499	\$323,000	11.60%
637	Library Programs and Services	\$1,784,475	\$222,746		12.48%
638	Library Learning Environment	\$935,625	\$12,757		1.36%
	<b>Subtotal</b>	<b>\$6,061,055</b>	<b>\$300,002</b>	<b>\$323,000</b>	<b>10.28%</b>

### Office of the City Attorney

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
751	Legal Services	\$1,309,863	\$154,569		11.80%
	<b>Subtotal</b>	<b>\$1,309,863</b>	<b>\$154,569</b>	<b>\$0</b>	<b>11.80%</b>

### Office of the City Manager

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
524	Child Care Services	\$166,040	\$0		0.00%
732	Council Policy Assistance and Support	\$588,967	\$182,362		30.96%
734	Organizational Effectiveness	\$672,272	\$191,251		28.45%
735	External Relations	\$755,347	\$80,663		10.68%
736	Official Records and Elections	\$369,272	\$31,700		8.58%
738	Executive Management	\$512,971	\$18,890		3.68%
739	City Council	\$334,846	\$0		0.00%
Project	Youth and Family Services Pilot Program	\$395,500	\$170,707		43.16%
Project	Integrated Neighborhood Services	\$320,241	\$0		0.00%
	<b>Subtotal</b>	<b>\$4,115,456</b>	<b>\$675,573</b>	<b>\$0</b>	<b>16.42%</b>

### Parks and Recreation

Program #	Program Name	FY 2002/2003 Current Budget	Recommended Reduction	Revenue	Percentage
221	Baylands Park	\$775,665	\$196,979		25.39%
265	Neighborhood Parks and Open Space	\$5,672,223	\$760,647		13.41%
601	Park and Recreation Management	\$600,257	\$49,895		8.31%
	<b>Subtotal</b>	<b>\$7,048,145</b>	<b>\$1,007,521</b>	<b>\$0</b>	<b>14.29%</b>

## **Attachment D: Recommended Reductions to Programs**

### **Public Safety**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
412	Police Services	\$22,223,850	\$1,700,329		7.65%
422	Fire Services	\$16,853,265	\$716,952		4.25%
432	Public Safety Administrative and Technical Services	\$9,024,430	\$691,365		7.66%
452	Emergency Preparedness	\$384,221	\$0		0.00%
453	Animal Control	\$710,201	\$200,000		28.16%
DEPT	Department Management Restructure	\$0	\$112,315		
<b>Subtotal</b>		<b>\$49,195,967</b>	<b>\$3,420,961</b>	<b>\$0</b>	<b>6.95%</b>

### **Public Works**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
115	Transportation Operations	\$2,363,050	\$107,489		4.55%
116	Pavement Operations	\$3,669,309	\$90,920	\$24,837	3.15%
215	Roadside and Median Right-of-Way	\$4,579,264	\$503,147	\$344,875	18.52%
302	Public Works Support Services	\$531,370	\$37,780	\$48,500	16.24%
306	Engineering Services (GF only)	\$796,268	\$55,199	\$30,000	10.70%
<b>Subtotal</b>		<b>\$11,939,261</b>	<b>\$794,535</b>	<b>\$448,212</b>	<b>10.41%</b>

### **2. RDA FUND**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
244	Economic Prosperity (RDA)	\$735,117	\$106,400		14.47%
<b>Total</b>		<b>\$735,117</b>	<b>\$106,400</b>	<b>\$0</b>	<b>14.47%</b>

### **3. UTILITIES FUNDS**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
312	Water Supply and Distribution	\$14,639,833	\$340,849		2.33%
322	Solid Waste	\$25,754,220	\$0		0.00%
342	Wastewater Management	\$11,081,515	\$544,258	\$67,500	5.52%
720	Utility Business Management	\$1,688,181	\$14,998		0.89%
<b>Total</b>		<b>\$53,163,749</b>	<b>\$900,105</b>	<b>\$67,500</b>	<b>1.82%</b>

### **4. YOUTH & NEIGHBORHOOD SERVICES FUND**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
522	Columbia Neighborhood Center	\$673,582	\$13,914		2.07%
<b>Total</b>		<b>\$673,582</b>	<b>\$13,914</b>	<b>\$0</b>	<b>2.07%</b>

**Attachment D: Recommended Reductions to Programs****5. GENERAL SERVICES FUND**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
760	Communications System & Office Equipment Support	\$2,262,141	\$90,707		4.01%
766	Information Processing	\$3,625,907	\$475,380		13.11%
769	Facilities Management	\$3,552,782	\$410,932		11.57%
<b>Total</b>		<b>\$9,440,830</b>	<b>\$977,019</b>	<b>\$0</b>	<b>10.35%</b>

**6. EMPLOYEE BENEFITS**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
784	Insurance, Retirement, and Incentives	\$17,980,269	\$210,512		1.17%
785	Workers' Compensation	\$3,916,415	\$27,000		0.69%
786	Self-Funded Liability and Property Program	\$1,085,863	\$0		0.00%
<b>Total</b>		<b>\$22,982,547</b>	<b>\$237,512</b>	<b>\$0</b>	<b>1.03%</b>

**7. COMMUNITY RECREATION FUND**

<b>Program #</b>	<b>Program Name</b>	<b>FY 2002/2003 Current Budget</b>	<b>Recommended Reduction</b>	<b>Revenue</b>	<b>Percentage</b>
640, 642,644	Combined Leisure Services	\$2,373,093	\$332,923	\$0	14.03%